

Integrated Resource Plan
2006/2007 Progress Report
City of Burlington
Burlington, CO 80807

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Reporting period	2006/2007

Overview of Burlington's electrical use:

Demographic data have not changed since submission of the Five Year Plan IRP in October of 2007.

In reviewing the demographic data presented in the 2005 IRP Annual it is clear that Burlington has experienced growth.

	2005	2007
Residential	1426	1856
Commercial	254	302
Large Comm	67	82

The WAPA allocation for Burlington peaked in July 2007 with a KW purchase of 1494 and KWh of 551,065. Our normal allocation ranges from a low of KWh 267,415 to 440,852.

Our anticipated expenditures for 2007 for electric were \$3,676,134 and actual expenditures were \$2,969,769 for a savings of \$706,365. Our 2006 actual electrical expenditures were \$2,893,707 for an increase over 2006 of only \$76,062. This change is represented in lower energy purchases of \$27,837 for 2007 compared to 2006. While the weather is responsible for a portion of this change in any given year, we believe some of the sales reduction is attributable to conservation measures, since Burlington has not suffered a decrease in population during this period as evidenced by the above chart.

Over the course of 2006/2007 the City has engaged in the following:

1. An ongoing tree-trimming program
2. Driving the power lines weekly for a visual determination of safety and efficiency concerns
3. Installed insulation in the east end of the Old Town Museum as a part of a remodeling effort
4. Continued to engage in wind conference discussions to determine the value of wind power for Burlington
5. Engaged Peak Power to do an engineering study of our current system for transmission and infrastructure improvements

6. Assisted the expansion of the CCA prison regarding electrical issues including installing a new transformer and planning installation of a trunk line from the prison to the substation along with a new underground line to town. This construction will be done in 2008.
7. Discussions have begun pursuant to a new power purchase agreement which will be enacted in September of 2009

Plans for 2008 include:

- Installation of an energy efficient H/VAC for City Hall anticipating a 20% energy savings
- Continuation of the replacement of worn street lights with hi efficiency sodium bulbs
- Evaluation of the energy audit done in 2007 by Peak Power with subsequent acceptance by the City Council in 2008
- Expansion of the delivery system with underground and more efficient energy transmission systems
- There will be a study done of current utility rates which may lead to moderate increases in utility costs
- Continuation of our combined water conservation/electrical conservation measures during the summer high water/high electrical use period. The City currently encourages off peak water use to run the City wells during off peak electrical periods filling the City water tower during the night.

We are pursuing the purchase of Renewable Energy Certificates (REC's) from Xcel Energy pursuant to CRS 40-2-124(1)(g)(II). The "slice of system" product will be from non-solar renewable generation, including hydroelectric, biomass and wind generation. For this product the City of Burlington will be required to pay a load ration share of the full costs associated with the acquisition of the appropriate slice of system. A decision on this matter will be made by April 18, 2008.